

**Data System Redesign Projects**

Agency/Program #: 6901-09-G1-3

Division: Technology Services

Program: External Systems CAPS

<b>Agency Name:</b>	Department of Health and Human Services		
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<b>LFC Contact:</b>	Senator Cobb, Senator Williams		
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**Program or Project Description:**

The Montana Automated Child Welfare Information System (MACWIS) project will replace Child and Adult Protective Services system (CAPS), the State's current SACWIS application. CAPS is a mainframe-based system used in the monitoring of foster care cases, adoption cases, provider contracts and licensing, financial accounting, payments for services to providers and reporting. In the face of ever growing federal changes to Child and Adult Protective Services and increased requirements for safeguarding security and confidentiality, it is no longer cost-effective to attempt to meet future business needs with CAPS enhancements.

Note: The financial data below was added by LFD staff. No financial data was provided on the OBPP submission 5/12/2008.

**Appropriation, Expenditure and Source**

Fund Name:	2008		2009		Approp & Expenditure numbers are as of April 15, 2007
	Approp.	Expended	Approp.	Expended	
General Fund	260,400	45,299	4,669,840		
State Special					
Federal Funds	204,600	32,803	3,669,160		
<b>Total:</b>	<b>\$465,000</b>	<b>\$78,102</b>	<b>\$8,339,000</b>	<b>\$0</b>	

**Legislative Goal(s):**

Replace obsolete department data systems – for this session: Begin TANF, Food Stamps, CAPS (Child and Adult Protective System), and the completion of CHIMES.

**Legislative Performance Measures :**

Note: This process is also a component of the global IT project monitored by the Information Technology Division. The most recent status report by the Chief Information Officer will accompany the TSD report. (Not received in time for analysis)

Report for each system: TANF, Food Stamps, CAPS, and Chimes (TANF, Food Stamps, and CHIMES are on separate forms.) As of March 31, 2008 of the 2009 biennium: The Montana Automated Child Welfare Information System (MACWIS), referred to as CAPS in the appropriation, is an N/A percent complete at a cost of \$\_\_\_\_not provided with OBPP report\_\_\_\_. Percentage complete will not be calculated until development begins.

Keep all development projects at a "green light" status with the State CIO's office at least 70% of the time; Zero Development failures on major systems (failures are defined as projects that significantly fail to meet sponsor needs due to cost, schedule or functionality problems).

**2009 Biennium Significant Milestones:**

## Completion Dates

## Target

## Actual

1	Execute System Development Contract for the Statewide Automated Child Welfare System (SACWIS)	2/1/2009	
2			
3			
4			
5			

**Agency Performance Report:**

Project is in the planning phase. Planning Advanced Planning Document (PAPD) is under development for submission to federal partner. The project is in a green light status and is on target with anticipated time lines. Expenditures to date are related to program start up costs and staff time.

**LFD Narrative:**

LFD ASSESSMENT: Warning

DATA RELEVANCE and APPROPRIATION STATUS: No data was provided with the OBPP report. Financial data gathered by LFD staff about the \$60 million Long Range IT appropriation indicates that the project has started as noted in the write-up provided by the agency: \$25,300,000 was transferred from the department of Administration to TSD in December, 2007 for each year of the 2009 biennium. \$300,000 for personal services and the balance for operations. About \$0.5 million was for the CAPS project in FY 2008 and \$8.3 million for FY 2009. Less than \$100,000 has been expended to date.

The milestone target included on the OBPP December report relative to the CAPS/MACWIS system was to "Execute System Development Contract for the Automated Child Welfare System (SACWIS) System" was not addressed in the report.

**COMMENTS / ISSUES:**

Areas of concern for the workgroup are that the appropriation expenditures were not initially provided, the CIO report was not received in time to assist with analysis, and there is no tie from the contract milestone and anticipated time lines mentioned in the agency write-up to the initial budget. It is understood that the contractual nature of a long range IT appropriation can lead to large expenditures that suddenly boost the appropriation use on any given date and that expenditures on a single date may not reflect what is happening in the overall project management. LFD staff suggests that the workgroup request a business-like report that would show the full project time line related to the appropriation expenditures at the time of each report to complement the narrative and better reflect the TSD service to the CAPS/MACWIS program, its clients and management of the appropriation.

**OPTIONS:**

- 1) Accept the ranking and receive an update in the fall
- 2) Upgrade the ranking to on-track and receive an update in the fall
- 3) Upgrade the ranking and eliminate further reports

Version	Date	Author	Change Description
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6901-09-G1-3 BW-2	5/21/08	Daumiller
6901-09-G1-3 BO-1	12/6/07	Daumiller

Added LFD Narrative
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